

PURCHASING

Jim Lindley

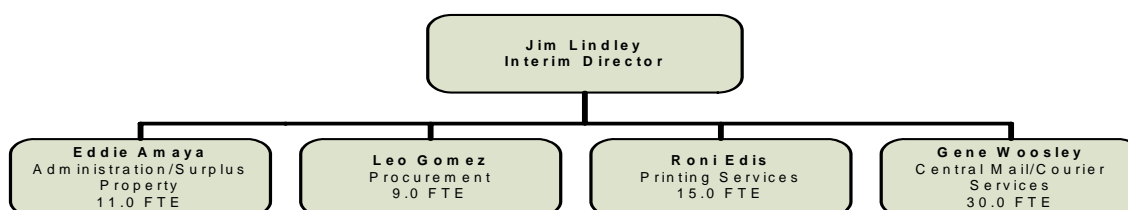
MISSION STATEMENT

The Purchasing Department supports San Bernardino County by seeking the best value for each dollar expended by processing public procurement in an open and competitive environment. In addition, the department provides in-house services such as printing, surplus property and storage operations, and comprehensive mail services through its three internal service programs (Printing Services, Surplus Property and Storage Operations, and Mail/Courier Services).

STRATEGIC GOALS

1. Initiate and conduct a countywide quarterly training program that trains county employees on specific Procurement and the Internal Service Funds policies and procedures.
2. Increase the number of Buyer II's that earn the A.P.P. or C.P.M. accreditation within the Purchasing Department.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2006-07				
	Appropriation	Revenue	Local Cost	Revenue Over/ (Under) Exp	Staffing
Purchasing	1,235,858	35,000	1,200,858		15.0
Surplus Property and Storage Operations	4,499,792	4,637,023		137,231	8.0
Mail/Courier Services	7,445,766	7,530,000		84,234	31.0
Printing Services	2,560,028	2,586,287		26,259	16.0
TOTAL	15,741,444	14,788,310	1,200,858	247,724	70.0

Detailed information for each budget unit is provided, along with a description of the services provided, budget unit history and applicable performance measures.



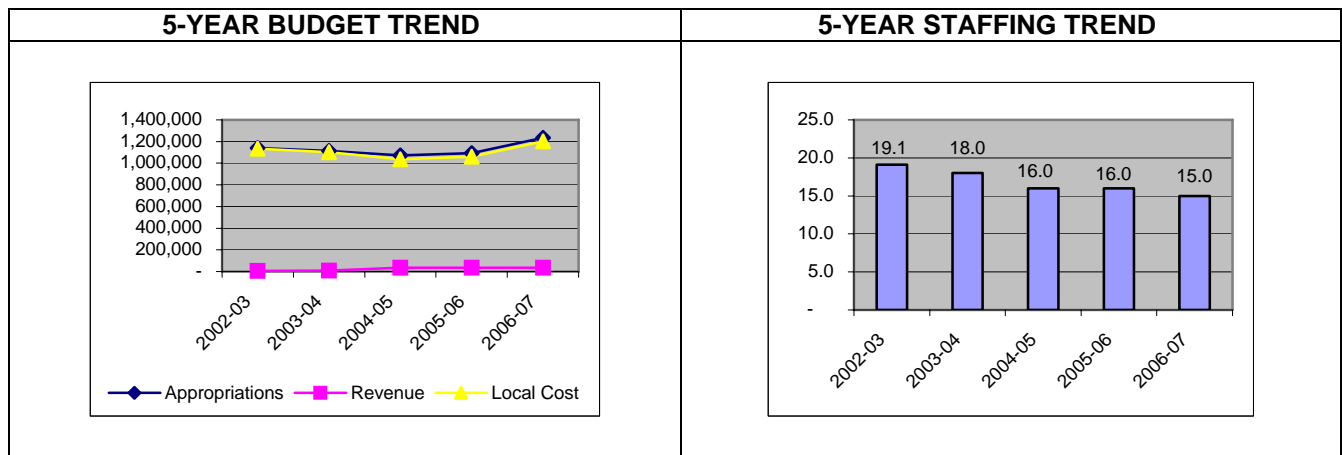
Purchasing

DESCRIPTION OF MAJOR SERVICES

The Purchasing Department is responsible for the acquisition of equipment, services, and supplies used by county departments and Board-governed districts. In addition, it is responsible for the management of three internal service programs (Surplus Property and Storage Operations, Mail/Courier Services and Printing Services).

The Purchasing Department strives to provide service to all county departments, special districts and entities with sources for quality products with reasonable prices and timely deliveries. All willing vendors will be given the opportunity to provide pricing on their products and services in a fair, open, and competitive environment. Purchasing accomplishes this mission by treating each department, employee, and vendor with respect, integrity, and understanding. By extending this treatment to all, Purchasing fulfills the purchasing obligation of San Bernardino County.

BUDGET HISTORY

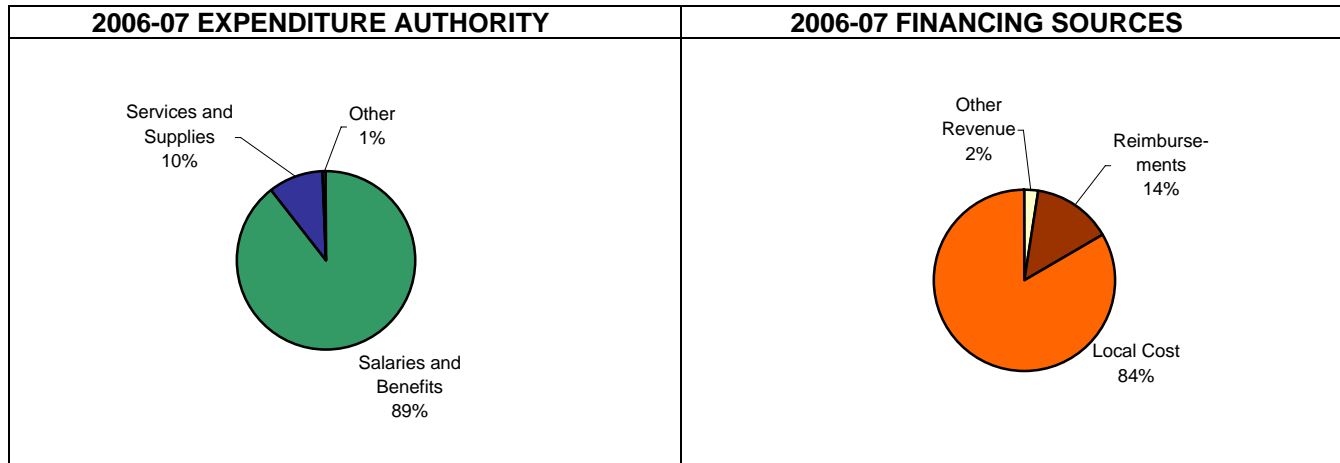


PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	1,087,823	1,022,018	1,045,091	1,139,645	1,074,151
Departmental Revenue	5,067	36,568	38,293	35,000	37,656
Local Cost	1,082,756	985,450	1,006,798	1,104,645	1,036,495
Budgeted Staffing				16.0	



ANALYSIS OF PROPOSED BUDGET



GROUP: Administrative/Executive
DEPARTMENT: Purchasing
FUND: General

BUDGET UNIT: AAA PUR
FUNCTION: General
ACTIVITY: Finance

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	1,067,803	1,184,267	1,137,450	1,154,914	1,217,285	1,290,702	73,417
Services and Supplies	197,926	22,300	91,365	75,475	77,972	121,323	43,351
Central Computer	14,926	13,420	16,683	17,368	17,368	20,762	3,394
Other Charges	1,952	997	728	420	420	104	(316)
Equipment	28,366	-	-	-	-	-	-
L/P Struct/Equip/Vehicle:	-	5,783	6,052	6,360	6,360	4,981	(1,379)
Transfers	-	3,312	3,432	3,233	3,233	4,105	872
Total Exp Authority	1,310,973	1,230,079	1,255,710	1,257,770	1,322,638	1,441,977	119,339
Reimbursements	(223,150)	(208,061)	(210,619)	(183,619)	(228,619)	(206,119)	22,500
Total Appropriation	1,087,823	1,022,018	1,045,091	1,074,151	1,094,019	1,235,858	141,839
Departmental Revenue							
State, Fed or Gov't Aid	195	8,043	2,249	1,182	-	-	-
Current Services	788	-	-	11	-	-	-
Other Revenue	4,084	28,500	36,035	36,442	35,000	35,000	-
Other Financing Sources	-	25	9	21	-	-	-
Total Revenue	5,067	36,568	38,293	37,656	35,000	35,000	-
Local Cost	1,082,756	985,450	1,006,798	1,036,495	1,059,019	1,200,858	141,839
Budgeted Staffing					16.0	15.0	(1.0)

In 2006-07, the department will incur increased costs in MOU, retirement, central computer, workers compensation, and inflationary services and supplies purchases; and will incur decreased costs in risk management liabilities. These costs are reflected in the Change From 2005-06 Final Budget column, along with changes related to department recommendations. Budgeted staffing in 2006-07 was reduced by 1.0 position due to workload. The proposed budget includes requests to reclassify two Staff Analyst II positions to Buyer III positions and a reclassification of a Buyer II position to a Buyer III position. The Buyer III positions will be responsible for the higher level buyer duties within the Purchasing Department. Also included are reclassification requests for a Secretary I position to be reclassified to an Office Specialist and a Staff Analyst II position to be reclassified to an Administrative Supervisor I. The reclassification of these two positions would more accurately reflect the duties currently being performed.



PERFORMANCE MEASURES		
Description of Performance Measure	Estimated 2005-06	Proposed 2006-07
The number of county employees who have been trained by Purchasing in specific Procurement and Internal Service Funds policies and procedures.		15% Increase (150 total)
Buyer II's that have earned the A.P.P. or C.P.M. accreditation.		10% Increase

